

Germantown Library -- No. 710101

Category **Culture and Recreation**
 Agency **Public Libraries**
 Planning Area **Germantown**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

March 31, 2004
 7-68(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,797	828	806	163	163	0	0	0	0	0	0
Land	2,216	2,216	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,569	1	1,213	355	355	0	0	0	0	0	0
Construction	9,315	0	4,559	4,756	4,756	0	0	0	0	0	0
Other	4,296	0	923	3,373	2,791	582	0	0	0	0	0
Total	19,193	3,045	7,501	8,647	8,065	582	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	17,005	2,156	7,089	7,760	7,632	128	0	0	0	0	0
Current Revenue:											
General	1,299	0	412	887	433	454	0	0	0	0	0
Land Sale	889	889	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				742	0	106	159	159	159	159	0
Energy				303	0	43	65	65	65	65	0
Program-Staff				1,069	0	153	229	229	229	229	0
Program-Other				450	0	50	100	100	100	100	0
Offset Revenue				-221	0	-25	-49	-49	-49	-49	0
Net Impact				2,343	0	327	504	504	504	504	0
Workyears					0.0	3.0	5.0	5.0	5.0	5.0	0.0

DESCRIPTION

This project provides for the design and construction of a 44,000 gross square foot library located in the Germantown Town Center. The new library will be a free-standing library with 180 parking spaces. The Program of Requirements identifies the need for a fully automated library with 107,000 items for adults, 4,000 items for young adults, 5,000 items for the reference collection, and 74,000 items for the children's collections area. This project will fully comply with the Americans with Disabilities Act.

JUSTIFICATION

Germantown is one of five areas where library services need to be expanded, according to the Department of Public Libraries Strategic Facilities Plan. The Germantown population is expected to grow to 85,000 by 2015. A 16,000 square foot library in the Upcounty Regional Services Center is currently serving this area. In comparison, Planning Area 35 (Bethesda) with a population of 87,000 has three libraries to serve the population. The nearest library, which is also heavily used, is in Gaithersburg. The current library serves a total of 12 schools. After needs assessment by the Department of Public Libraries in October 1998, the Department recommended replacing the existing library with a larger facility.

Plans and Studies

Pedestrian Safety was considered during design.

Specific Data

Design efforts began in FY01 in order to coordinate with planning for surrounding development and construction of the road adjacent to the library, and to determine how best to accommodate the library design to the unique features of the site.

Cost Change

Increase due to the addition of fibernet connections.

STATUS

Bids let.

FISCAL NOTE

When this project is completed the annual Operating Budget Impact will increase by \$504,000 and 5.0 workyears compared to the existing Germantown Library.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		17,672
First Cost Estimate		
Current Scope	FY01	17,672
Last FY's Cost Estimate		18,946
Present Cost Estimate		19,193
Appropriation Request	FY05	679
Appropriation Request Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		18,514
Expenditures/		
Encumbrances		3,328
Unencumbered Balance		15,186
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Department of Public Libraries
 Department of Permitting Services
 Up-County Regional Services Center
 Department of Public Works and Transportation
 Department of Technology Services
 Public Facilities Roads
 Maryland-National Capital Park and Planning Commission
 WSSC
 Special Projects Legislation was approved May 23, 2002 (Bill No. 13-02).

MAP

